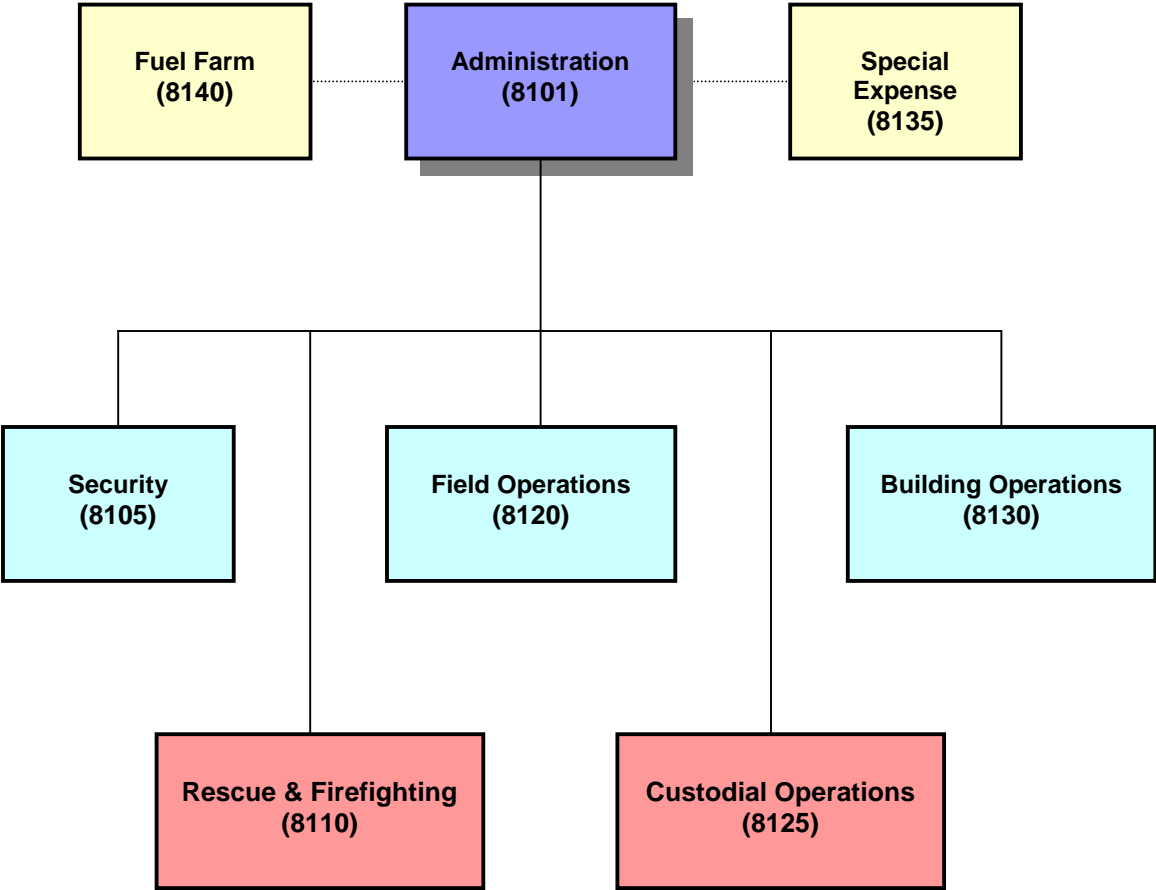
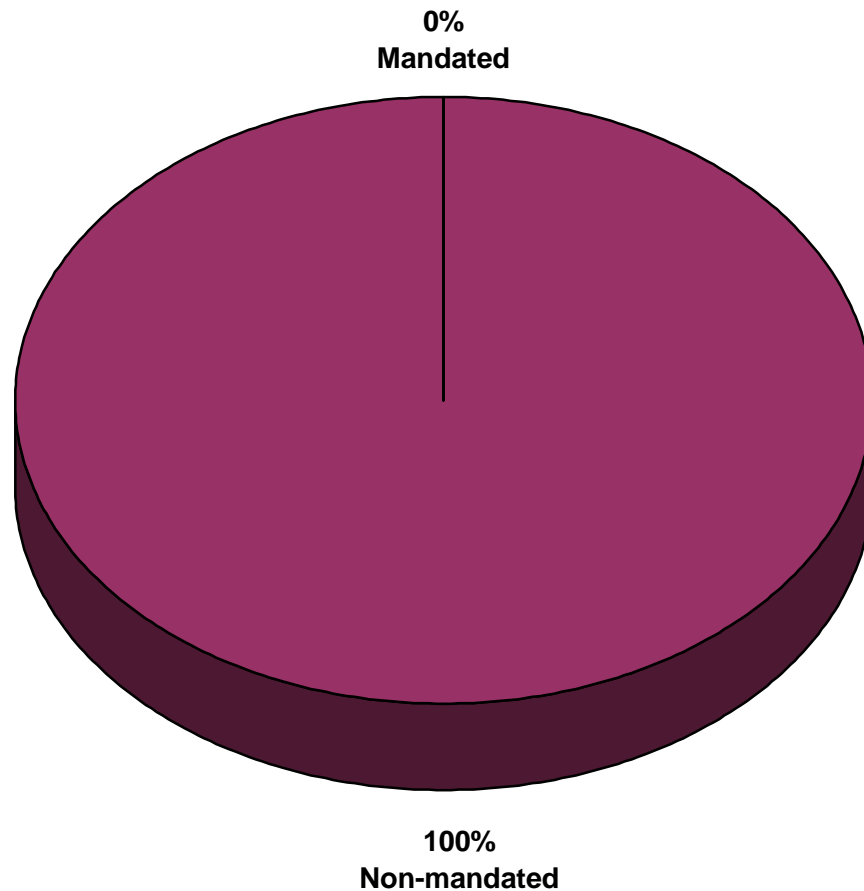


AVIATION (081)



AVIATION

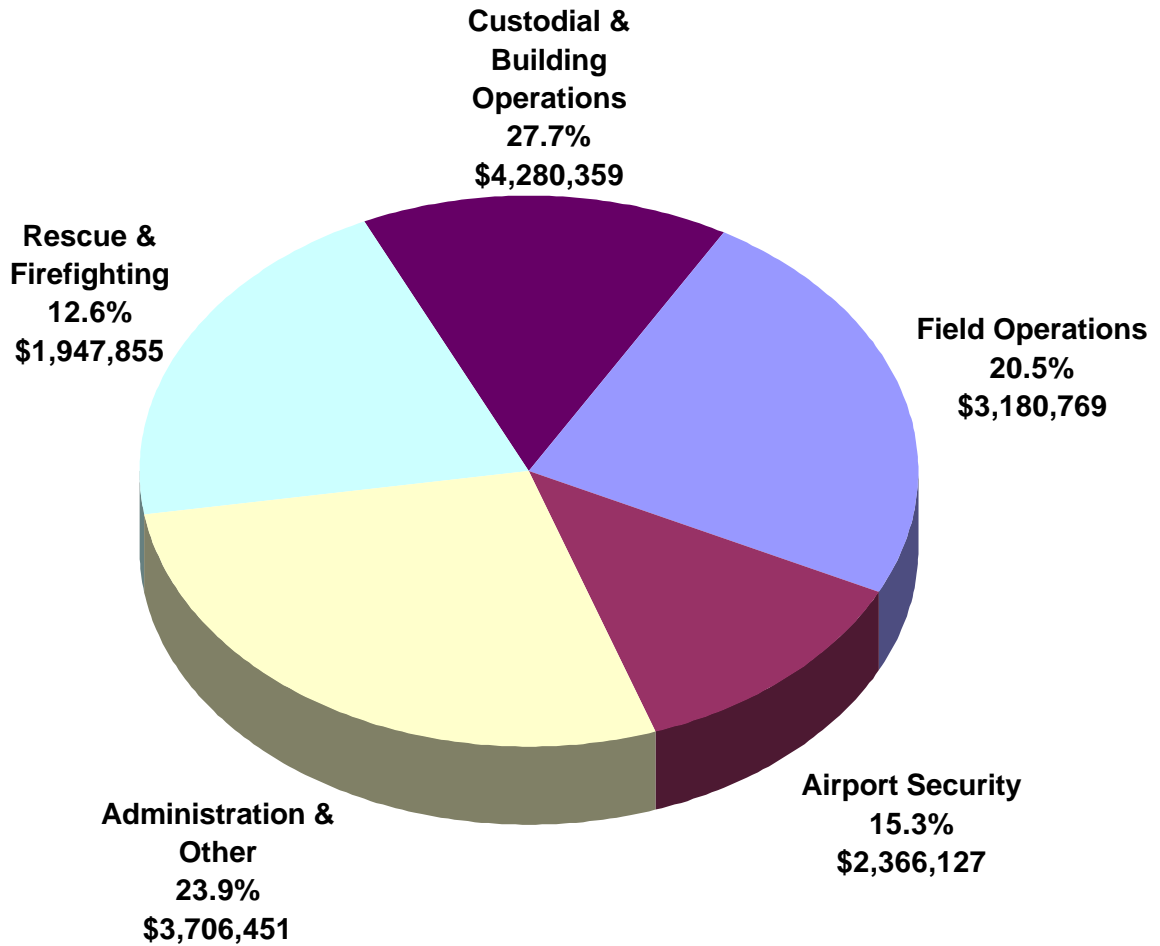
2005 MANDATED/NON-MANDATED



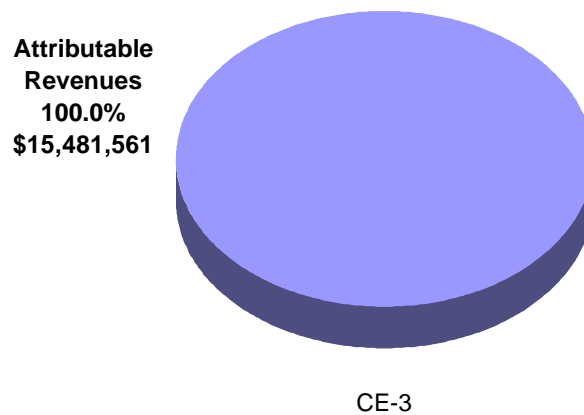
The operating budget for the Department of Aviation is classified as non-mandated. However, the Airport is self-funded and requires no financial support from the county general fund. No taxpayer funds are used to support the Department of Aviation.

AVIATION

2005 Budget - \$15,481,561



Net County Support



DEPARTMENT: Aviation (081)

(Greater Rochester International Airport)

DEPARTMENT DESCRIPTION

The Greater Rochester International Airport is a major commercial air facility in New York State. The county leases the Airport's facilities to the Monroe County Airport Authority (MCAA) which sublets land and terminal space to airlines, concessionaires and various other parties. The Aviation Department is responsible for the day-to-day operations of the Airport including administrative services, building and field maintenance, security and emergency response to the MCAA under contract. The Airport is self-funded and requires no financial support from the county general fund. Airport facilities include a modern terminal building, two airline concourses with a total of 21 aircraft gates, a 1,400-space covered parking garage, a 1,350-space outside surface lot, and a shuttle parking lot with 2300 spaces. The budget presented here is for operating costs provided by the Department of Aviation to the MCAA. All revenue from airlines, concessionaires, parking, etc. are paid to the MCAA and are not shown in this document.

Mission

The Monroe County Department of Aviation provides and operates a safe, secure, and efficient air transportation facility for the benefit of the local community, the surrounding region and the air transportation industry to enhance economic well being and quality of life.

2004 Major Accomplishments

- Recorded the highest number of passenger boardings in the history of the Airport
- Designed and developed a promotional presentation "New Horizons" to encourage the business community to use competitive low fare air service from Rochester to numerous cities throughout the United States
- Continued success in attracting additional new low fare air service to the community with the introduction of Independence Air in July
- Held numerous public events at the Airport including Walk the Runway 5K race, Rochester Wings General Aviation program, 2004 Airshow featuring the US Navy Blue Angels, Jazz at the Airport program, and the annual Take Your Child to Work Day at the Airport
- Expanded and enhanced Monroe County's Airport webpage to reflect many new developments at the Airport
- Expanded parking facilities available for passengers to use when travelling from Rochester
- Negotiated contracts for new food concessions in the Airport Terminal
- Continued to upgrade perimeter security systems throughout the Airport complex
- Continued operations of the Field Maintenance Division from the Regional Transportation Operations Complex which is operated in conjunction with the Monroe County Department of Transportation, NYS Department of Transportation and the New York State Police
- Assisted in the operation of a Public Safety Training Facility for the training of airport fire/rescue personnel and community firefighters
- Continued operating the Airport Energy Performance Program which reduces energy consumption in Airport facilities, improves the operational capacity of emergency power systems, and optimizes co-generation energy operations

- Initiated the second phase of the Terminal Renovation Project which is designed to improve passenger flow in the Airport terminal, upgrade security equipment and systems, and make the Airport terminal more accessible for physically impaired persons
- Continued to assess and review Airport tenants compliance with regulatory policies
- Negotiated new Signatory Agreements with airlines operating at the Airport
- Completed construction of Taxiway B, reconstruction of Taxiway E and realigned Taxiway D from Taxiway E south to Taxiway F to improve aircraft movements on the airfield
- Initiated work on the Airport Master Plan Update

2005 Major Objectives

- Develop and produce an Airport Annual Report highlighting recent developments over the past year
- Continue efforts with the local business organizations to attract new air service to the community
- Increase access for the hearing impaired population using the Airport
- Continue efforts to improve the efficiency of existing glycol collection systems
- Continue to insure Airport compliance with government environmental policies
- Continue to maximize non-airline revenues and maintain airline rates and charges at reasonable levels
- Continue to develop the Perimeter Airside Service Road and Perimeter Security Projects
- Construct Taxiway A Phase 1 and Runway 10-28 Runway Safety Area Improvements
- Continue to market Airport real estate sites for aviation related development
- Continue the upgrade of the Geographic Information Services mapping program for the Airport
- Complete the update of the Airport Master Plan

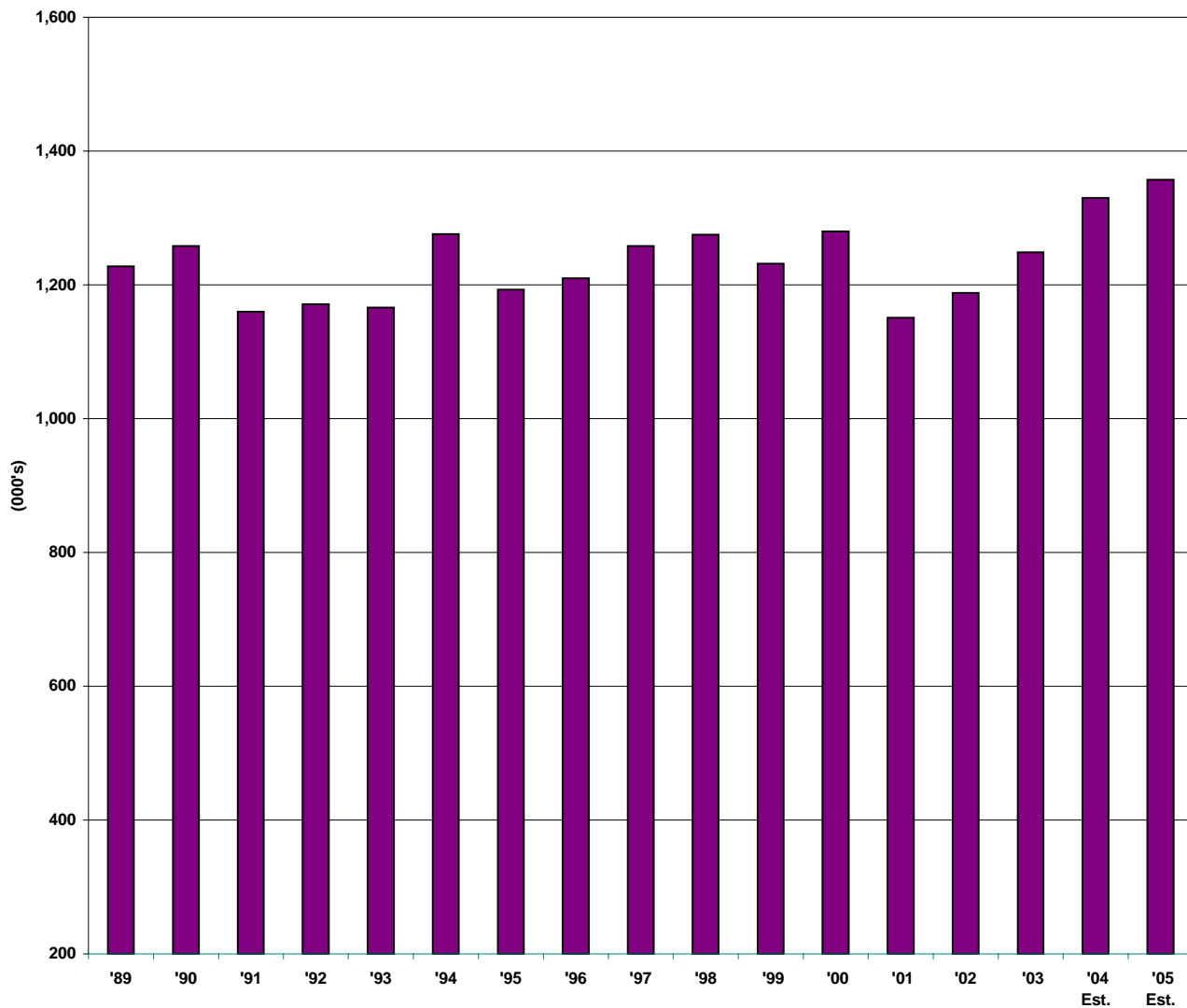
BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations by Division</u>		
Administration	2,352,752	2,533,157
Airport Security	2,403,896	2,366,127
Rescue and Firefighting	1,906,643	1,947,855
Field Operations	3,189,863	3,180,769
Custodial Operations	2,076,940	2,278,111
Building Operations	1,874,933	2,002,248
Special Expense	1,029,271	842,327
Fuel Facility	331,392	330,967
Total	15,165,690	15,481,561
<u>Appropriations by Object</u>		
Personal Services	4,167,670	4,216,656
Equipment	38,100	37,600
Expenses	3,357,508	3,512,600
Supplies and Materials	725,910	741,050
Debt Service	1,360,663	1,173,294
Employee Benefits	1,631,857	1,905,709
Interfund Transfers	3,883,982	3,894,652
Total	15,165,690	15,481,561
<u>Revenue</u>		
Reimbursement from MCAA-Operating	13,526,959	14,141,199
Reimbursement from MCAA-Debt	1,360,663	1,173,294
Interest & Earnings	26,500	26,500
Transfers from other Departments	136,568	64,568
Charges to other Departments	115,000	76,000
Total	15,165,690	15,481,561
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

***Expenses** increase due to maintenance of equipment. **Employee Benefits** increase due to retirement and Workers Compensation.*

ENPLANEMENTS BY YEAR **(Total Number of Boarding Passengers)**



A common and valuable measure of an airport's activity is registered in terms of the number of passengers boarded each year (enplanements). The actual number of enplanements in 2003 was 1,248,731. The estimated number for 2004 is 1,330,000; the estimated number for 2005 is 1,357,000.

DIVISION DESCRIPTIONS**2004****2005****Administration (8101)****\$2,352,752****\$2,533,157**

This division administers all airport field and terminal operations with the exception of air traffic control, which is the responsibility of the Federal Aviation Administration (FAA). Specific responsibilities include the development of procedures and policy alternatives, management of county personnel and operations, marketing and public relations programming, and the coordination of activities performed under a variety of leases. Administration staff are engaged to some degree in all facets of airport operations and capital improvements.

Airport Security (8105)**\$2,403,896****\$2,366,127**

This division provides services for public safety and general property security and meets FAA requirements concerning the security of aircraft and air travelers. Law enforcement is provided on a 24-hour basis by the Sheriff's Office. A central communication and emergency dispatching center located in the east terminal building provides support to all security and emergency services.

Crash/Fire/Rescue (8110)**\$1,906,643****\$1,947,855**

This division provides a firefighting and rescue station for airfield operation as required by FAA regulations. The Rescue and Firefighting team also responds to non-aircraft related emergencies occurring anywhere on the airport premises. The team responds to over 400 emergencies annually and is required by the FAA to respond to all aircraft emergencies within three minutes. In an effort to reduce and prevent airport and airfield emergencies, this team conducts safety programs for all airport employees and inspects all critical areas and equipment. Personnel of this division also continually conduct in-house training programs and joint training programs with the City of Rochester and various town fire departments to ensure a coordinated emergency response effort to the airport when required.

Field Operations (8120)**\$3,189,863****\$3,180,769**

This division conducts regular inspections of the airfield in accordance with FAA-mandated guidelines and maintains a safe airfield environment in all weather conditions. County personnel assigned to this division maintain runways, taxiways, ramps, access roads, and landscaping on the airfield. Specific activities include the repair of lighting systems, maintenance of turf and pavement, and removal of snow and ice.

Custodial Operations (8125)**\$2,076,940****\$2,278,111**

A full-time staff has maintenance and custodial responsibilities for public portions of the terminal building and other airport facilities. Specific activities include office cleaning, snow removal, cleaning of sidewalks and roadways, terminal and roadway landscaping, and the maintenance and repair of terminal equipment, furnishings, and fixtures. Personnel monitor all facets of terminal operations to ensure that any day-to-day problems are corrected with minimal inconvenience to airport users.

Building Operations (8130)**\$1,874,933****\$2,002,248**

Building Operations provides for the plumbing, heating, air conditioning, and electrical systems at the Airport. Maintenance services are provided to six buildings, including the Airport Terminal, Regional Transportation Operations Center, Rescue One Firehouse and several smaller freight buildings.

Special Expense (8135)**\$1,029,271****\$842,327**

The Greater Rochester International Airport has undergone major capital improvements. Debt service payments recorded in this account for 2004 and 2005 reflect only those projects that were not transferred to MCAA in 1989. Detailed information on projects currently serviced by debt is available in the Capital Program/Debt Service section of the budget document.

	<u>2004</u>	<u>2005</u>
Fuel Farm (8140)	\$331,392	\$330,967

The Greater Rochester International Airport constructed an environmentally compliant Fuel Farm in 1999. The facility is a self-supporting Special Purpose Facility used to store aviation fuel. A fee is charged to all the users of the facility. This fee recovers all the costs associated with the Fuel Farm. Revenue, Debt Service and Operational Expenses, if any, are isolated and accounted for as a self-supporting Special Purpose Facility. Amounts for 2004 and 2005 represent debt service projections.

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Traffic Volume			
Passengers Boarded	1,248,731	1,330,000	1,357,000
Total Passengers	2,492,420	2,660,000	2,714,000
Estimated Airport Users	5,000,000	5,250,000	5,750,000
Average Airline Departures Per Day	76	80	86
Aircraft Takeoffs & Landings			
Air Carrier	27,435	30,000	32,000
Air Taxi	42,840	43,300	44,000
General Aviation	64,667	66,000	68,000
Military	4,465	5,000	5,500
Security and Safety			
Sheriff Calls for Service	28,382	29,000	29,500
Screening Area Responses	866	900	925
Ramp Violations	58	60	65
Accidents Reported	60	60	60
Crimes Investigated	146	200	200
Emergency Responses			
Aircraft Related	33	38	41
Building, Structural and Hazardous	28	20	28
Material Related			
Medical Related EMS	174	194	205
Off-Airport Mutual Aid Emergency Response	4	4	4
Other-Car Fires, Accidents, Automatic Alarms	97	124	137